

CITY OF DETROIT FISCAL 2006/07 BUDGET

AGENCY 14 CIVIC CENTER

STATEMENT OF PURPOSE

The Civic Center Department provides and promotes world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

DESCRIPTION

The Civic Center Department is responsible for varying levels of operational, marketing, and contract oversight for Cobo Center, Cobo Arena, Joe Louis Arena, Hart Plaza, Ford Auditorium, and the Veterans Memorial Building (Ford/UAW Training Center). The Department has approximately 32 employees assigned to 6 divisions: Administration, Operations, Sales & Marketing, Building Services, Event Services, and Property Management Administration.

GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitors Bureau, etc.)

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL <u>FUND</u>	CAPITAL <u>PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$13,521,503	\$1,250,000	\$14,771,503
REVENUES	<u>8,011,607</u>	<u>1,250,000</u>	<u>9,261,607</u>
NET TAX COST	\$ 5,509,896	\$ 0	\$5,509,896
POSITIONS	32	0	32